



**Thomas A. Potter**  
Director

### **Mission Statement**

*The Regional Parks Department ensures diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.*



### **GOALS**

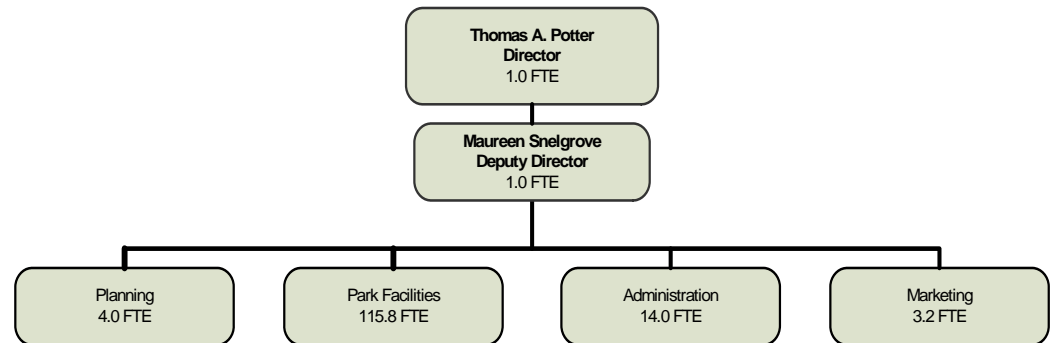
*PROVIDE BETTER CUSTOMER SERVICE TO ENCOURAGE RETURN PARK VISITORS*

*PROVIDE FOR THE SAFETY AND MAINTENANCE OF THE COUNTY TRAILS SYSTEM*

*PROVIDE PROGRAMS THAT PROMOTE A HEALTHY OUTDOOR LIFESTYLE*

## **REGIONAL PARKS**

### **ORGANIZATIONAL CHART**



### **DESCRIPTION OF MAJOR SERVICES**

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Fords (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The department is also responsible for maintaining 17.8 miles of open, accessible and usable trails through the county's Trails Program. Additionally, the department oversees operation of the Morongo Wildlife Preserve in Morongo Valley, enforces the lease with the operators of the Glen Helen Pavilion, administers concession contracts that offer additional amenities to park users, and manages capital projects financed through grant funding. Regional Parks also administers the Environmental Science Day Camp at Yucaipa and Mojave Narrows Regional Parks.

### **2008-09 SUMMARY OF BUDGET UNITS**

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
<b><u>General Fund</u></b>						
Regional Parks	10,026,441	7,236,617	2,789,824			133.6
Total General Fund	10,026,441	7,236,617	2,789,824			133.6
<b><u>Special Revenue Funds</u></b>						
County Trail System	6,335,047	6,745,911		(410,864)		-
Proposition 12 Projects	-	6,811		(6,811)		-
Proposition 40 Projects	1,986,395	2,147,034		(160,639)		-
Glen Helen Pavilion	1,978,351	1,285,000		693,351		-
Pavilion Improvements at Glen Helen	348,861	34,000		314,861		-
Park Maintenance/Development	695,593	204,687		490,906		-
Calico Ghost Town Marketing Services	574,077	508,500		65,577		1.2
Off-Highway Vehicle License Fee	1,144,171	340,000		804,171		-
Total Special Revenue Funds	13,062,495	11,271,943		1,790,552		1.2
<b><u>Enterprise Funds</u></b>						
Snack Bars	93,392	104,000			10,608	1.1
Environmental Science Day Camp	89,012	89,012			-	3.1
Total Enterprise Funds	182,404	193,012			10,608	4.2
<b>Total - All Funds</b>	<b>23,271,340</b>	<b>18,701,572</b>	<b>2,789,824</b>	<b>1,790,552</b>	<b>10,608</b>	<b>139.0</b>

## GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### GOAL 1: PROVIDE BETTER CUSTOMER SERVICE TO ENCOURAGE RETURN PARK VISITORS.

*Objective A: Increase the public's use of the Department's online reservation system.*

*Objective B: Continue to track customer service and address requests from park visitors.*

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Number of visits to the online reservation system.	N/A	N/A	New	4,000	8,000
1B. Percentage of surveys indicating customer service was excellent and that they would continue to visit the park in the future.	86%	80%	85%	85%	88%

#### Status

To provide better customer service, the department is in the process of implementing an online reservation system. This system, which is expected to be available to the public in 2008-09, will allow the user to make reservations without the need of staff intervention. This reservation system will be linked to the department's web site, thus allowing potential park patrons to become aware of new enhancements and upcoming events at the various regional parks. The department anticipates that by 2009-10 the majority of camping reservations will be through this online system.

Providing excellent customer service is essential to the success of the department. To this end, visitors are given a customer service survey upon entry to the park. To encourage return of the surveys, drop boxes are located at key sites and each returned survey is entered into a monthly drawing for an annual pass. These surveys provide feedback on park enhancements proposed by visitors. Recommendations are reviewed and discussed to determine appropriateness and cost/benefit. This process allows the department to continue to provide events/activities that are new and interesting for park visitors. These surveys also indicate the level of service received by visitors. The department's target for 2009-10 is to increase the percentage of customers receiving excellent service to 88%.

In addition to the above, Regional Parks continues to partner with the Inland Empire 66'ers baseball team for a cross-promotion marketing campaign that generates additional visitors for both parties. Due to this success, the department has begun a separate partnership with the Rancho Cucamonga Quakes for this same purpose. In 2007-08, the department also held the 2<sup>nd</sup> Annual Dragon Boat Races at Lake Gregory Regional Park. These are just a few of the department's efforts of providing better service to its customers.



Boat launching at Moabi Regional Park



Bicyclists on the Santa Ana River Trail

### 2007-08 ACCOMPLISHMENTS

- ❖ Environmental Science Day Camp attended by more than 5,000 grade school students



- ❖ Completed 8 acres of picnic area expansion at Glen Helen Regional Park

- ❖ Expanded the Yucaipa Regional Park RV campground with 20 new sites



- ❖ The "Active Outdoors" Section was established within the department to promote healthy outdoor lifestyles

- ❖ New concessions were added at Cucamonga-Guasti and Moabi Regional Parks

- ❖ Construction of a new restroom and shelter for the zero-depth play area at Mojave Narrows Regional Park

**GOAL 2: PROVIDE FOR THE SAFETY AND MAINTENANCE OF THE COUNTY TRAILS SYSTEM.**

*Objective A: Provide prompt response to all safety and maintenance issues pertaining to the trail system.*

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of trail complaints responded to within 72 hours of notification.	100%	100%	100%	100%	100%
2B. Percentage of trail safety and maintenance issues rectified.	N/A	N/A	N/A	N/A	100%

**Status**

The department realizes the importance of providing safe, well-maintained recreational facilities. Consequently, Regional Parks employs a dedicated maintenance crew that includes a Trail Park Ranger and two part-time employees. On a weekly basis, this crew patrols and maintains the 17.8 miles of open and usable trail within the county's Trails Program. This crew performs debris/trash removal, graffiti abatement, repair of trail infrastructure, and other activities to make the trail system a more safe and enjoyable experience for its users. The crew also informs local law enforcement of any reports of vandalism and/or illegal use of trail amenities. Due to these efforts, the percentage of trail complaints responded within 72 hours of notification continues to be at 100%. The department has also established a new measurement to demonstrate that all safety and maintenance issues pertaining to the trail system will be addressed and rectified during 2009-10.

**GOAL 3: PROVIDE PROGRAMS THAT PROMOTE A HEALTHY OUTDOOR LIFESTYLE.**

*Objective A: Continue the Environmental Science Day Camp.*

*Objective B: Continue the trout fishing derby program at the parks.*

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Number of students attending Environmental Science Day Camp.	N/A	N/A	5,100	5,800	6,100
2B. Number of people participating in the trout fishing derby program.	N/A	N/A	N/A	N/A	1,875

**Status**

To continue the promotion of a healthy outdoor lifestyle, Regional Parks has created the umbrella program of "Active Outdoors". All the programs under Active Outdoors are grant funded or created through partnerships with local and state agencies to benefit the residents of San Bernardino County. The Environmental Science Day Camp is a part of this program. To meet a growing interest from the public, Mojave Narrows Regional Park in Victorville has been added as a second site for the camp. With this additional location, high desert schools can participate and save money on transportation costs. It is because of this second location that the department expects to see an increase in attendees.

For 2009-10, the department has a new objective to measure the established Trout Fishing Derby Program. The trout derbies have been very successful in the past and have generated additional visitors to the parks. These derbies provide good competition between people who like to fish, as well as offer families an opportunity to participate in a fun activity in a safe environment. During 2008-09 the department implemented a Jr. Fishing Workshop. Open to children ages 5 thru 9, the program teaches the fundamental of lake fishing to include bait and tackle, knot tying, casting and catching, and fish cleaning. This program is held at Glen Helen, Cucamonga-Guasti, Yucaipa and Mojave Narrows Regional Parks. It is expected that 300 children annually will participate in this feeder program to the larger Trout Fishing Derbies.

## 2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Business Process Improvement (BPI) reserve funds are being requested for the development, purchase, and installation of a Point of Sale (POS) system. This request is for one-time funding. Installation of the POS will allow Regional Parks to better track attendance, allow for more functional compliance with Auditor/Controller cash control policies, and integrate with the department's online reservation system. Currently, fiscal data is prepared at each park facility in Excel programs and transferred on paper documents by mail to the department's Administrative Office. The recommended POS system will create a more efficient/accurate reporting system and reduce the number of cash handling errors.		\$154,000		\$154,000
2. The department is recommending a number of projects for 2009-10 as part of the Capital Improvement Program (CIP). These projects were included in the annual CIP call for projects and are currently being assessed by the County Administrative Office for recommendations to the Board of Supervisors. The department's top five CIP projects are as follows:				
1. Moabi – Paving Rehabilitation		\$ 1,310,000		\$ 1,310,000
2. Calico – Electrical and Lighting Improvement Study		\$ 70,000		\$ 70,000
3. Cucamonga-Guasti – South Lake Area Development		\$ 340,000		\$ 340,000

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Development, purchase and installation of the POS system (% completed).					100%

## 2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. New Entrance Pass is being proposed for free admission to the parks for disabled veterans. This pass will not be valid for holidays or special events. This new fee has been coordinated with the county's Department of Veterans Affairs.	No service impacts.
2. Minor fee increases for swim passes.	Increases are needed to maintain current levels of service at the swim complexes.
3. The following two new fees are being proposed: "Utility Access Fee" for when park staff is requested to turn on electricity at unreserved shelters; "Area Use Fee" for when large groups or other agencies request the use of an area other than a shelter.	The revenue from these new fees will be used to maintain current levels of service.
4. Increase the "Special Event Application Fee" and the "Damage/Clean-up Deposit Fee" at all regional parks.	Increases to these fees are needed to offset administrative costs for reviewing proposals/preparing contracts and to help maintain current levels of service.
5. Annual Channel Beach Vessel Pass at Moabi Regional Park.	This pass is extended to provide better customer service for those visitors who use the beach frequently.
6. The department is currently conducting an analysis of its park admission fees and RV site fees that will likely result in modest increases being proposed for 2009-10.	Increases needed to maintain current levels of service.

If there are questions about this business plan, please contact Thomas A. Potter, Director, at (909) 387-2340.